

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
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	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,223,432	33,630,950	35,241,337	27,023,959
TRAVEL	1,493,092	2,681,175	3,478,757	2,401,288
CONTRACTUAL SERVICES	52,615,668	56,462,527	65,992,278	56,462,527
COMMODITIES	3,308,849	3,596,087	4,628,828	3,596,087
CAPITAL OUTLAY - EQUIPMENT	390,872	1,303,223	5,346,779	1,303,223
SUBSIDIES, LOANS & GRANTS	813,092,825	893,795,103	906,040,847	907,839,864
TOTAL EXPENDITURES	898,124,738	991,469,065	1,020,728,826	998,626,948
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	118,983,627	116,955,459	146,215,220	124,845,810
STATE SUPPORT SPECIAL FUNDS	48,131,161	49,910,885	49,910,885	49,910,885
FEDERAL FUNDS	711,596,305	789,505,206	789,505,206	788,772,738
OTHER SPECIAL FUNDS	20,046,035	35,097,515	35,097,515	35,097,515
GOVERNOR'S BUDGET CUTS	-632,390	0	0	0
TOTAL FUNDS	898,124,738	991,469,065	1,020,728,826	998,626,948
GEN FUND LAPSE	904,819	0	0	0
ST SUPT FUND LAPSE	2,465,434	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	378	392	401	363
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	85	104	104	121
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	466	499	508	487

SUMMARY OF FUNDING

GENERAL FUNDS	118,983,627	116,955,459	146,215,220	124,845,810
STATE SUPPORT SPECIAL FUNDS	48,131,161	49,910,885	49,910,885	49,910,885
SPECIAL FUNDS	731,009,950	824,602,721	824,602,721	823,870,253
TOTAL FUNDS	898,124,738	991,469,065	1,020,728,826	998,626,948

AGENCY DESCRIPTION AND PROGRAMS

The General Education Consolidated budget includes all program areas administered by the State Department of Education with the exception of the Mississippi Adequate Education Program, Vocational and Technical Education, Chickasaw Interest, and Schools for the Blind and Deaf. In Fiscal Year 2007,

AGENCY PAGE 2

the Legislature moved the funding for the Critical Teacher Scholarships Program to the Institutions of Higher Learning - Student Financial Aid, and the funding for the Youth Challenge Program directly to the Military Department - Camp Shelby Base Operations. During the 2014 Regular Session, the Legislature moved funding for the Teacher Education Scholarship to the Institutions of Higher Learning.

1. Special Education

This program provides for the screening, evaluation, and education of all children with disabilities within public school districts, other state agencies, private and parochial schools and ensures the delivery of these services by providing necessary training and monitoring.

2. Child Nutrition

This program provides support for local school districts and organizations to serve nutritious meals to eligible children and adults.

3. Special Projects

This program represents the operations of the Safe and Orderly Schools program, the Driver Education program, special grants and programs, as well as the Ad Valorem Tax Reduction, Buildings and Buses, and Classroom Instruction Supplies provided from the Education Enhancement Fund.

4. Compulsory School Attendance

This program is responsible for the administration of a statewide system of enforcement of the Mississippi School Attendance Law (Section 37-13-91, Mississippi Code) and for the supervision of school attendance officers throughout the state.

5. Supportive Services

This program provides general administrative support to the State Department and provides direct program support for a number of state-funded educational programs.

6. MS School for Math and Science

This program provides a state-supported residential high school for academically able students from throughout Mississippi. The School is located on the campus of the Mississippi University for Women.

7. Educational Accountability

This program provides the means by which local school districts and the State Department are measured to determine the progress made in education and the accountability of the dollars spent in pursuit of that progress.

8. Educational Training and Development

This program provides training through the State Department for local school district administrators and teachers as well as the development of materials that directly affect the instruction provided in the classroom.

9. Compensatory Education

This program provides supplementary instruction to educationally disadvantaged students. Eligible schools receive federal funds. The ultimate objective is to verify that school districts are conducting programs in keeping with federal statute, regulation, and policy.

AGENCY PAGE 3

#### 10. Community and Outreach Services

This program provides for the operation of the Homeless Child Grant, the Serve America Grant, and other federal programs directed toward community involvement.

#### 11. Educational Technology

This program provides the funding for the implementation of the Tech Prep Initiative and the Technology in the Classroom and the Technology Council as set forth in Senate Bill 3350 of the 1994 Legislative Session.

#### 12. MS School Attendance Officers

This program is responsible for the administration of a statewide system of enforcement of the Mississippi School Attendance Law (Section 37-13-91, MS Code) and for the supervision of school attendance officers throughout the state. The objective of this program is to reduce "unlawful absences" of compulsory school-age-children and to ensure attendance of school-age-children in an approved educational setting.

#### 13. MS Teacher Center

This program is responsible for assisting school districts with recruitment and placement of teachers with special emphasis placed on geographical areas of the state where a critical teacher shortage exists.

#### 14. General Administration

This program is responsible for providing resources and technical support to Mississippi's public school system.

#### 15. Graduation and Career Readiness

This program is responsible for providing resources to help increase the number of students exiting high school ready for post-secondary opportunities (college or career related).

#### 16. Special Schools

This program is responsible for providing educational opportunities for academically gifted and talented high school students in residential settings at the MS School for Math & Science and the MS School of the Arts.

#### 17. Early Childhood Education

This program is responsible for providing early childhood education evaluation, professional development, policy development, resource development, stewardship, research, and advocacy strategies to produce high-quality early childhood education programs in public schools and collaboratives to increase access to high-quality programs.

#### 18. Teacher Training and Professional Development

This program is responsible for providing training through the State Department of Education for local school district administrators and teachers to ensure that every school has effective teachers and leaders.

#### 19. Elementary Education

This program is responsible for providing assistance to district personnel in improving classroom instruction through the development, revision, and training of Mississippi Curriculum Frameworks. Through training development, help district personnel implement state standards, as well as best practices for improving student achievement.

20. Secondary Education

This program is responsible for providing assistance to district personnel in improving classroom instruction through the development, revision and training on Mississippi College- and Career-Readiness Standards in both Academic and Career Technical Education (CTE).

21. Assessment and Development

This program is responsible for providing administration of all state and federally mandated assessment programs for students in Mississippi's public schools and the development of policy and accountability systems so that all students are prepared to compete in the global community.

22. Federal Program (COMP ED)

This program is responsible for providing technical assistance, monitoring, evaluation, and program improvement to school districts who are implementing Title I programs and to provide leadership in the effective use of federal funds so that all students are prepared to compete in the global community.

23. School Performance

This program is responsible for providing support for systemic improvement of the lowest performing schools and districts in the State of Mississippi, as well as all turnaround efforts in the state.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
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	\$	\$	\$	\$
1. SPECIAL EDUCATION				
TOTAL FUNDS	150,827,365	155,557,142	155,557,142	152,780,581
2. CHILD NUTRITION				
TOTAL FUNDS	308,071,047	335,834,458	335,834,458	334,856,240
3. SPECIAL PROJECTS				
TOTAL FUNDS	47,700,801	40,133,811	40,133,811	57,793,134
4. COMPULSORY SCHOOL ATTENDANCE				
TOTAL FUNDS	0	7,541,650	8,172,056	5,480,430
5. SUPPORTIVE SERVICES				
TOTAL FUNDS	14,048,909	0	0	0
6. MS SCHOOL FOR MATH & SCIENCE				
TOTAL FUNDS	4,824,945	0	0	0
7. EDUCATIONAL ACCOUNTABILITY				
TOTAL FUNDS	40,390,528	0	0	0
8. EDUC TRAINING & DEVELOPMENT				
TOTAL FUNDS	113,916,930	0	0	0

AGENCY PAGE 5

9. COMPENSATORY EDUCATION				
TOTAL FUNDS	202,383,300	0	0	0
10. COMMUNITY & OUTREACH SERVICES				
TOTAL FUNDS	1,013,828	0	0	0
11. EDUCATIONAL TECHNOLOGY				
TOTAL FUNDS	1,409,924	0	0	0
12. MS SCHOOL ATTENDANCE OFFICERS				
TOTAL FUNDS	6,785,161	0	0	0
13. MS TEACHER CENTER				
TOTAL FUNDS	6,752,000	0	0	0
14. GENERAL ADMINISTRATION				
TOTAL FUNDS	0	52,584,610	64,381,197	51,241,335
15. GRADUATION & CAREER READINESS				
TOTAL FUNDS	0	2,150,716	3,833,716	2,117,682
16. SPECIAL SCHOOLS				
TOTAL FUNDS	0	7,297,084	8,038,088	6,179,400
17. EARLY CHILDHOOD EDUCATION				
TOTAL FUNDS	0	4,000,000	10,000,000	3,911,768
18. TEACHER TRNG & PROFESSIONAL DEV				
TOTAL FUNDS	0	18,731,243	19,657,924	18,526,750
19. ELEMENTARY EDUCATION				
TOTAL FUNDS	0	9,929,664	12,933,567	9,173,211
20. SECONDARY EDUCATION				
TOTAL FUNDS	0	903,584	1,684,064	894,270
21. ASSESSMENT & DEVELOPMENT				
TOTAL FUNDS	0	27,740,586	31,092,586	27,594,605
22. FEDERAL PROGRAM (COMP ED)				
TOTAL FUNDS	0	325,685,296	325,685,296	325,494,479
23. SCHOOL PERFORMANCE				
TOTAL FUNDS	0	3,379,221	3,724,921	2,583,063

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
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	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	16,288,454	21,024,015	19,573,344	19,573,344
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TOTAL EXPENDITURES	16,288,454	21,024,015	19,573,344	19,573,344
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	16,288,454	21,024,015	19,573,344	19,573,344
-----				
TOTAL FUNDS	16,288,454	21,024,015	19,573,344	19,573,344
SUMMARY OF FUNDING				
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GENERAL FUNDS	16,288,454	21,024,015	19,573,344	19,573,344
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	16,288,454	21,024,015	19,573,344	19,573,344

AGENCY DESCRIPTION AND PROGRAMS

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Article 8, Section 212 of the Constitution, established the interest fund for Chickasaw Cession lands. Funding levels were established by formula in Federal Court Order 84-4109 of 1989.

1. Chickasaw School Fund

This program provides funds to pay the annual compensation to the Chickasaw Cession Counties for sixteenth section lands which were lost through sale by the state.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
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	\$	\$	\$	\$
1. CHICKASAW SCHOOL FUND				
TOTAL FUNDS	16,288,454	21,024,015	19,573,344	19,573,344

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	108,800	200,000	200,000	200,000
COMMODITIES	383,030	408,976	408,976	408,976
SUBSIDIES, LOANS & GRANTS	2,281,173,436	2,310,829,153	2,491,688,408	2,310,829,153
TOTAL EXPENDITURES	2,281,665,266	2,311,438,129	2,492,297,384	2,311,438,129
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,016,106,972	2,036,556,667	2,217,415,922	2,029,990,108
STATE SUPPORT SPECIAL FUNDS	212,572,605	204,881,462	204,881,462	211,448,021
SPECIAL FUND AUTHORITY	32,985,689	50,000,000	50,000,000	50,000,000
PUBLIC SCHOOL BUILDING FD	20,000,000	20,000,000	20,000,000	20,000,000
TOTAL FUNDS	2,281,665,266	2,311,438,129	2,492,297,384	2,311,438,129
GEN FUND LAPSE	10,748,251	0	0	0
ST SUPT FUND LAPSE	2,010,301	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	2,016,106,972	2,036,556,667	2,217,415,922	2,029,990,108
STATE SUPPORT SPECIAL FUNDS	212,572,605	204,881,462	204,881,462	211,448,021
SPECIAL FUNDS	52,985,689	70,000,000	70,000,000	70,000,000
TOTAL FUNDS	2,281,665,266	2,311,438,129	2,492,297,384	2,311,438,129

AGENCY DESCRIPTION AND PROGRAMS  
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The Mississippi Adequate Education Program (MAEP) is the primary source of funding for school districts in the state. MAEP replaced the Minimum Education Program that was repealed effective June 30, 2002. The major funding component of the MAEP is the Base Student Cost. The calculation of the Base Student Cost considers the cost of funding a Level III accredited school district. Additional funding components include students determined to be at-risk, Add-On Programs, and a local contribution amount.

1. Basic Program

This program provides stable and sufficient funding to public school districts in order to provide a Level III accreditation or adequate education to every child. This funding is calculated using the base cost, which represents the current cost of providing a Level III accreditation, times the average daily attendance (ADA).

2. Add-On Programs

This program, in addition to the Basic MAEP formula, provides the necessary funding for the Add-On Programs which includes Special Education, Gifted Education, Vocational Education, Insurance, Transportation, Alternative Schools, Extended School Year, Orthopedic and Aphasic, and Bus Driver Training.

AGENCY PAGE 2

3. Debt Service Program

This program provides for the payments of the long-term debt incurred during the phase-in period of the MAEP for capital improvements.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. BASIC PROGRAM TOTAL FUNDS	1,784,237,397	1,805,262,490	1,977,143,508	1,830,406,421
2. ADD-ON PROGRAMS TOTAL FUNDS	464,442,179	456,175,639	465,153,876	431,031,708
3. DEBT SERVICE PROGRAM TOTAL FUNDS	32,985,690	50,000,000	50,000,000	50,000,000

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
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	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,421,259	9,452,155	9,497,155	7,979,797
TRAVEL	23,061	19,400	39,400	13,400
CONTRACTUAL SERVICES	2,014,255	1,802,325	2,359,362	1,698,125
COMMODITIES	510,628	271,722	591,722	271,722
CAPITAL OUTLAY - EQUIPMENT	178,306	0	300,000	0
CAPITAL OUTLAY - VEHICLES	158,752	0	0	0
SUBSIDIES, LOANS & GRANTS	330,976	0	0	0
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TOTAL EXPENDITURES	11,637,237	11,545,602	12,787,639	9,963,044
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,783,086	9,618,184	10,860,221	8,035,626
STATE SUPPORT SPECIAL FUNDS	995,012	1,207,037	1,207,037	1,207,037
FEDERAL FUNDS	859,139	720,381	720,381	720,381
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TOTAL FUNDS	11,637,237	11,545,602	12,787,639	9,963,044
GEN FUND LAPSE	167,362	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	170	181	181	176
PART-TIME	18	18	18	16

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	189	200	200	193
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SUMMARY OF FUNDING

GENERAL FUNDS	9,783,086	9,618,184	10,860,221	8,035,626
STATE SUPPORT SPECIAL FUNDS	995,012	1,207,037	1,207,037	1,207,037
SPECIAL FUNDS	859,139	720,381	720,381	720,381
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TOTAL FUNDS	11,637,237	11,545,602	12,787,639	9,963,044

AGENCY DESCRIPTION AND PROGRAMS

The Schools for the Blind and Deaf are nine-month, residential schools established to provide an educational program for children with visual and/or hearing handicaps. The School for the Blind was created in 1848 and the School for the Deaf was created in 1854. House Bill 659 of the 1989 Regular Legislative Session reorganized and merged the two schools with the Department of Education.

AGENCY PAGE 2

1. Instruction

This program educates residential and daily transported blind, visually impaired, and hearing impaired students, pre-K through 12th grade.

2. Student Services

This program provides for the social, emotional, and psychological needs and academic enrichment for all students. Additionally, these schools provide some support services for other visually impaired and hearing impaired students enrolled in LEAs.

3. Operation and Maintenance

This program provides for the health and safety of the students/staff and incorporates aesthetic features that contribute to a positive educational atmosphere. This program also provides support in the areas of physical plant maintenance, student transportation, and food services.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	6,523,988	6,576,265	7,111,265	5,616,331
2. STUDENT SERVICES				
TOTAL FUNDS	1,868,628	2,182,310	2,182,310	1,813,408
3. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,244,621	2,787,027	3,494,064	2,533,305

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,487,667	3,218,852	3,218,852	3,218,852
TRAVEL	311,090	353,616	353,616	353,616
CONTRACTUAL SERVICES	2,194,677	2,617,174	2,617,174	2,617,174
COMMODITIES	189,614	161,421	161,421	161,421
CAPITAL OUTLAY - EQUIPMENT	98,726	142,405	142,405	142,405
SUBSIDIES, LOANS & GRANTS	86,027,224	90,663,244	94,780,850	90,663,244
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TOTAL EXPENDITURES	91,308,998	97,156,712	101,274,318	97,156,712
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	75,040,852	76,077,258	80,311,364	76,193,758
STATE SUPPORT SPECIAL FUNDS	4,550,723	5,053,758	4,937,258	4,937,258
FEDERAL FUNDS	11,717,423	16,025,696	16,025,696	16,025,696
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TOTAL FUNDS	91,308,998	97,156,712	101,274,318	97,156,712
GEN FUND LAPSE	1,152,906	0	0	0
ST SUPT FUND LAPSE	74,059	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	51	51	51	51
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	6	5	5	5
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	57	56	56	56
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SUMMARY OF FUNDING

GENERAL FUNDS	75,040,852	76,077,258	80,311,364	76,193,758
STATE SUPPORT SPECIAL FUNDS	4,550,723	5,053,758	4,937,258	4,937,258
SPECIAL FUNDS	11,717,423	16,025,696	16,025,696	16,025,696
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TOTAL FUNDS	91,308,998	97,156,712	101,274,318	97,156,712

AGENCY DESCRIPTION AND PROGRAMS

The Vocational and Technical Education responsibility is to administer and supervise all vocational and technical education programs in secondary schools, community and junior colleges, and regional vocational facilities.

AGENCY PAGE 2

1. Secondary Programs

This program provides education, training, and guidance for secondary school students who seek to develop the knowledge, skills, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree.

2. Post-Secondary Programs

This program provides education, training, and guidance for post-secondary school students who seek to develop the knowledge, skills, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree.

3. Agencies and Institutions

This program provides public vocational-technical education to students through State agencies and institutions (Dept of Corrections, Dept of Youth Services, School for Blind and Deaf) and provides support services for professional and curriculum development.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. SECONDARY PROGRAMS TOTAL FUNDS	90,343,399	46,412,880	50,530,486	46,412,880
2. POST-SECONDARY PROGRAMS TOTAL FUNDS	879,849	46,237,763	46,237,763	46,237,763
3. AGENCIES & INSTITUTIONS TOTAL FUNDS	85,750	4,506,069	4,506,069	4,506,069

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,930,493	6,000,000	6,000,000	5,477,711
TRAVEL	69,929	200,000	200,000	200,000
CONTRACTUAL SERVICES	4,318,457	7,256,556	8,006,556	7,240,000
COMMODITIES	370,988	2,000,000	2,000,000	2,000,000
CAPITAL OUTLAY - EQUIPMENT	224,276	1,000,000	2,000,000	1,000,000
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TOTAL EXPENDITURES	10,914,143	16,456,556	18,206,556	15,917,711
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,008,743	3,796,805	3,796,805	3,796,805
STATE APPROPRIATIONS	5,676,935	4,787,808	6,537,808	4,248,963
STATE SUPPORT SPECIAL FUNDS	1,636,538	2,118,966	2,118,966	2,118,966
ETV SPECIAL FUNDS	1,159,131	7,286,454	7,286,454	7,286,454
EDUC TV SPECIAL PROJECTS	81,022	24,000	24,000	24,000
NON-FEDERAL GRANT FUNDS	2,148,579	2,239,328	2,239,328	2,239,328
LESS: EST CASH AVAILABLE	-3,796,805	-3,796,805	-3,796,805	-3,796,805
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TOTAL FUNDS	10,914,143	16,456,556	18,206,556	15,917,711
GEN FUND LAPSE	130,897	0	0	0
ST SUPT FUND LAPSE	482,430	0	0	0

SUMMARY OF POSITIONS  
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PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	110	110	110	104
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	8
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	121	121	121	112

SUMMARY OF FUNDING  
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GENERAL FUNDS	5,676,935	4,787,808	6,537,808	4,248,963
STATE SUPPORT SPECIAL FUNDS	1,636,538	2,118,966	2,118,966	2,118,966
SPECIAL FUNDS	3,600,670	9,549,782	9,549,782	9,549,782
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TOTAL FUNDS	10,914,143	16,456,556	18,206,556	15,917,711

AGENCY DESCRIPTION AND PROGRAMS  
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Senate Bill 1947 of the 1966 Regular Legislative Session established the Educational Television Authority (ETV). House Bill 78 of the 1969 Regular Legislative Session changed the enabling legislation, making the agency an independent member of state government. The Mississippi Authority for Educational

Television is responsible for the administration, operation, control, and supervision of non-commercial educational television and radio in Mississippi. ETV provides quality and relevant instructional television resources to all schools in the State of Mississippi. The Mississippi Educational Television Network is an interconnected network covering the entire state. Programming consists of a wide variety of instructional lessons for children and adults.

1. Content Operations

This program provides for the development and content of programming offered via a variety of mediums including television, radio, tapes, DVDs and external relations.

2. Education Services

This program is responsible for the development of educational programming content for broadcast and digital distribution; educational outreach activities for children, parents, caregivers and educators; statewide technology integration programs and professional development opportunities for educators; and continuing education opportunities for adults.

3. Technical Services

This program maintains a statewide network of eight digital television transmitters, eight radio transmitters, 532 miles of microwave system, production equipment, the mobile digital production unit and the equipment for the Interactive Video Network Operations Center (IVN). The IVN hubs compressed video classes are used by K-12, Community and Junior Colleges and the State's Universities.

4. Administration

This program is responsible for establishing the agency's strategic vision and effectively communicating that vision to appropriate stakeholders and for ensuring compliance with all state and federal policies, rules and regulations pertaining to financial records, human capital, grants and contracts, television, radio, and intellectual property asset management.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. CONTENT OPERATIONS				
TOTAL FUNDS	5,199,795	4,989,297	5,439,297	4,724,208
2. EDUCATION SERVICES				
TOTAL FUNDS	888,017	1,071,554	1,271,554	1,063,157
3. TECHNICAL SERVICES				
TOTAL FUNDS	2,729,375	8,252,107	9,352,107	8,124,391
4. ADMINISTRATION				
TOTAL FUNDS	2,096,956	2,143,598	2,143,598	2,005,955

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,064,648	2,356,015	2,356,015	1,976,869
TRAVEL	59,209	52,000	52,000	52,000
CONTRACTUAL SERVICES	2,102,302	1,932,104	4,174,395	1,932,104
COMMODITIES	163,972	112,070	162,070	112,070
CAPITAL OUTLAY - EQUIPMENT	42,143	54,000	37,000	54,000
CAPITAL OUTLAY - VEHICLES	40,800	0	17,000	0
SUBSIDIES, LOANS & GRANTS	9,095,618	8,943,394	9,723,763	8,815,755
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TOTAL EXPENDITURES	13,568,692	13,449,583	16,522,243	12,942,798
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	267,045	213,689	20,689	20,689
STATE APPROPRIATIONS	11,322,729	10,502,824	13,575,484	9,996,039
STATE SUPPORT SPECIAL FUNDS	489,415	493,847	493,847	493,847
FEDERAL FUNDS	1,696,413	2,252,912	2,425,223	2,425,223
MISCELLANEOUS	6,779	7,000	7,000	7,000
LESS: EST CASH AVAILABLE	-213,689	-20,689	0	0
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TOTAL FUNDS	13,568,692	13,449,583	16,522,243	12,942,798
GEN FUND LAPSE	232,755	0	0	0
ST SUPT FUND LAPSE	4,432	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	48	48	48	44
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	48	48	48	44
SUMMARY OF FUNDING -----				
GENERAL FUNDS	11,322,729	10,502,824	13,575,484	9,996,039
STATE SUPPORT SPECIAL FUNDS	489,415	493,847	493,847	493,847
SPECIAL FUNDS	1,756,548	2,452,912	2,452,912	2,452,912
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TOTAL FUNDS	13,568,692	13,449,583	16,522,243	12,942,798

AGENCY DESCRIPTION AND PROGRAMS  
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The Library Commission was established as a state agency in 1926 to assist in the expansion and improvement of the public library system and maintain a statewide reference service and centralized

AGENCY PAGE 2

processing center. The Commission administers state and federal grant programs, and aids areas of the state that have no library service or that have inadequate service in establishing public libraries. The Commission also encourages multi-type library cooperation through interlibrary loan programs, MAGNOLIA, LEARN-A-TEST, and other programs that provide statewide access to the state's library resources.

#### 1. Administrative Services

This program, which includes the executive office, is responsible for the overall direction, management, and operations of the Mississippi Library Commission. The Administrative Services program also provides financial and administrative support in the areas of grants, financial management, purchasing, facility operations, human resources, and network development.

#### 2. Library Services

This program provides direct and indirect services to Mississippi's libraries and citizens to improve access to quality library services for all, including special populations. The Library Services program also provides consulting, continuing education, programming, and technical assistance and support to Mississippi's public libraries, staff, and trustees to improve library services to all Mississippians.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	10,786,980	10,818,143	13,318,512	10,484,446
2. LIBRARY SERVICES				
TOTAL FUNDS	2,781,712	2,631,440	3,203,731	2,458,352